

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		1.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$1.8												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1007 I/A Rcpts		19.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$25.7												
Component Totals		27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**FY2008 Supplemental- GGU**

**FY 08 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1007 I/A Rcpts		62.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$86.3

**FY2008 Supplemental- ETS Net Zero Supp**

**ETS Chargeback Redistribution**

	Atrin	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY2008 Supplemental - SU**

**FY08 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		35.9										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component  
: \$50.0

**FY2008 Supplemental - Exempt COLA**

**FY08 Wage Increase for Exempt Employees**

	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.5										

This change record adds the FY08 5.5% wage increase applicable to this component  
: \$6.4

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		154.2	142.7	0.0	11.5	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**FY2008 Supplemental- GGU**

**Correct Unrealizeable Fund Sources for Salary Adjustments: GGU**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.7										
1004 Gen Fund		51.3										
1007 I/A Rcpts		-19.7										
1108 Stat Desig		-0.4										
1200 VehRntlTax		-0.5										

**FY 08 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	129.1	129.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.7										
1003 G/F Match		8.2										
1004 Gen Fund		20.3										
1007 I/A Rcpts		19.7										
1061 CIP Rcpts		4.4										
1108 Stat Desig		0.4										
1175 BLic&Corp		44.9										
1200 VehRntlTax		0.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$129.1

**FY2008 Supplemental- ETS Net Zero Supp**

**ETS Chargeback Redistribution**

	Atrin	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY2008 Supplemental - SU**

**Correct Unrealizable Fund Sources for Salary Adjustments: SU**

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.8										
1007 I/A Rcpts		-6.1										
1061 CIP Rcpts		-11.9										
1175 BLic&Corp		30.8										
These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.8										
1003 G/F Match		1.6										
1004 Gen Fund		4.3										
1007 I/A Rcpts		6.1										
1061 CIP Rcpts		11.9										
1175 BLic&Corp		22.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$58.9												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp		11.8										
This change record adds the FY08 5.5% wage increase applicable to this component : \$11.8												
<b>Component Totals</b>		<b>213.8</b>	<b>199.8</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**FY2008 Supplemental- GGU**

**Correct Unrealizable Fund Sources for Salary Adjustments: GGU**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		4.0										
1061 CIP Rcpts		-0.5										
1108 Stat Desig		-1.3										

**FY 08 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		0.5										
1108 Stat Desig		1.3										
1175 BLic&Corp		13.1										
1200 VehRntITax		2.5										

Costs associated with the bargaining unit contract terms applicable to this component.: \$25.3

**FY2008 Supplemental- ETS Net Zero Supp**

**ETS Chargeback Redistribution**

	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

**FY2008 Supplemental - SU**

**Correct Unrealizable Fund Sources for Salary Adjustments: SU**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1007 I/A Rcpts		-1.5										

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		-0.5										
1108 Stat Desig		-0.4										
1175 BLic&Corp		4.8										
1200 VehRntITax		-0.9										

These fund sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the costs of the SU agreement.

**FY08 Bargaining Unit Contract Terms: Supervisory Unit**

SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5											
1007 I/A Rcpts	1.5											
1061 CIP Rcpts	0.5											
1108 Stat Desig	0.4											
1175 BLic&Corp	3.8											
1200 VehRntITax	0.9											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component  
: \$8.6

**FY2008 Supplemental - Exempt COLA**

**Correct Unrealizable Fund Sources for Salary Adjustments: Exempt**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-3.2											
1108 Stat Desig	-0.6											
1175 BLic&Corp	5.0											
1200 VehRntITax	-1.2											

These funding sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the contractual salary obligations.

**FY08 Wage Increase for Exempt Employees**

SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	3.2											
1108 Stat Desig	0.6											
1175 BLic&Corp	6.8											
1200 VehRntITax	1.2											

This change record adds the FY08 5.5% wage increase applicable to this component  
: \$11.8

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Economic Development (2743)  
**RDU:** Community Assistance & Economic Development (405)

Summary of Community Development Fund Disbursements (USD)												
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Component Totals		52.5	45.7	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Local Government Support (2857)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- Governor Regular												
Whitestone												
1004 Gen Fund	Suppl	34.3	0.0	0.0	0.0	0.0	0.0	34.3	0.0	0	0	0
Restore grant to Whitestone vetoed in SLA07 Chapter 30, Sec. 55(c), Page 184, Line 5 for unincorporated community assistance to help defray increased energy and other costs.												
Component Totals		34.3	0.0	0.0	0.0	0.0	0.0	34.3	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Qualified Trade Association Contract												
	Suppl	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntTax		-800.0										
The QTA will not be able to fulfill the match requirements of their contract. Since FY03, voluntary cruise line contributions have comprised \$2.0 million of the private sector match. As a result of implementation of the cruiseship tax initiative, \$1.4 million in voluntary cruise line contributions were not forthcoming in FY08 and no voluntary cruise line contributions are expected to be received in FY09. Therefore, the contract is reduced by \$800.0, the amount of the unmet match requirement. Additional grant funding will be provided to ATIA in the FY09 capital budget.												
Component Totals		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		60.1										
1070 Fish En Ln		6.5										
1164 RDIF		0.8										
1170		0.8										
SmBusEDRLF												
Costs associated with the bargaining unit contract terms applicable to this component.: \$68.3												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		31.1										
1070 Fish En Ln		3.4										
1164 RDIF		0.4										
1170		0.4										
SmBusEDRLF												
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$35.3												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		6.3										
1070 Fish En Ln		0.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.2												
<b>Component Totals</b>		<b>110.8</b>	<b>110.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Aerospace Development Corporation (1424)  
**RDU:** Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1061 CIP Rcpts		19.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$55.0												
Component Totals		55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Development Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.6										
1061 CIP Rcpts		18.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$87.5												
Component Totals		87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
	SalAdj	277.3	277.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.1										
1061 CIP Rcpts		7.9										
1102 AIDEA Rcpt		184.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$277.3												
Component Totals		277.3	277.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
	SalAdj	85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.1										
AEA contracts with AIDEA for staff support and this change record adds the FY08 5.5% wage increase applicable to this component : \$85.1												
Component Totals		85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0



**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- Governor Regular												
Fully Fund the Power Cost Equalization Program												
1089 Power Cost	Suppl	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
		1,200.0										
The supplemental request will allow AEA to continue to pay PCE at 100% for FY 2008. Fuel costs continue to increase demand on the program. Without this supplemental, AEA estimates that the PCE payments will require pro rata adjustment to 85% for the last three months of the fiscal year.												
Component Totals		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
1156 Rcpt Svcs	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$77.7												
Component Totals		77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>FY2008 Supplemental- GGU</b>												
<b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		44.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$44.3												
<b>FY2008 Supplemental- Governor Regular</b>												
<b>Legal Costs</b>												
	Suppl	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		95.0										
Increased legal costs paid to the Department of Law through a reimbursable service agreement are anticipated due to additional Alaska Native Claims Settlement Act (ANCSA) oversight, payday lending regulation (SB 116 - Uniform Money Services Act), and mortgage loan licensing and regulation (HB162). In 1999, Legislative Audit recommended the division increase ANCSEA oversight. When the Mortgage Lending bill passed (HB 162), legal costs were not included as part of the fiscal note. In fiscal year 2007, the division could not fill vacancies due to increased legal costs; these vacancies cannot continue if the division is to meet its mission of protecting consumers of financial services and maintain a safe and sound state financial system.												
<b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.7										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$6.7												
<b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.9												
<b>Component Totals</b>		<b>152.9</b>	<b>57.9</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Community Development Quota Program (2805)  
**RDU:** Community Development Quota Program (534)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY08 Wage Increase for Exempt Employees												
1156 Rcpt Svcs	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.8												
Component Totals		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
---------------------------------	---------------	--------	----------------------	--------	----------	-------------	----------------	---------------------	---------------	------------------	-----	----

**FY2008 Supplemental- GGU**

**FY 08 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	97.3	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		97.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$97.3

**FY2008 Supplemental- Governor Regular**

**Increased Legal Costs, Regulatory Oversight and Management Requirements**

	Suppl	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		140.0										

Significant increases in the number of individuals and entities regulated, along with increased complexity in the products within the insurance industry, require additional regulatory oversight and management. Legal costs and investigations of statutory violations have increased and are expected to continue to increase.

There were six felony convictions for insurance fraud in 2006 and 2007 combined, while in the prior three years there were no convictions. It is estimated to take at a minimum 25% to 30% more time today to complete an investigation than it took in 2003 and the number of completed investigations has declined approximately 10% as the complexity of the investigations has increased. In FY2007, the Division of Insurance began using a third attorney who works half of the time in criminal cases (as a dedicated prosecutor for insurance fraud and as a resource for the division investigators), and the other half of the time in civil matters assisting division staff. There was no increase in funding at that time.

The number of individuals and entities we regulate has grown significantly over the past five years. The number of individuals and firms licensed to sell insurance products in Alaska has gone from 14,272 in 2002 to over 31,000 today. This growth necessitates additional legal assistance in review of license matters and administrative actions.

Collections of penalties associated with resolution of consumer complaints require legal assistance in statutory interpretation to enable the division to seek these additional monies.

**FY2008 Supplemental - SU**

**FY08 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		37.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$37.6

**FY2008 Supplemental - Exempt COLA**

**FY08 Wage Increase for Exempt Employees**

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record adds the FY08 5.5% wage increase applicable to this component : \$24.9												
<b>Component Totals</b>		<b>299.8</b>	<b>159.8</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>FY2008 Supplemental- GGU</b>												
<b>Correct Unrealizable Fund Sources for Salary Adjustments: GGU</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.2										
1040 Surety Fnd		-2.3										
1156 Rcpt Svcs		5.5										
 <b>FY 08 Bargaining Unit Contract Terms: General Government Unit</b>												
	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1040 Surety Fnd		2.3										
1156 Rcpt Svcs		87.3										
1175 BLic&Corp		10.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$102.8												
 <b>FY2008 Supplemental - SU</b>												
<b>FY08 Bargaining Unit Contract Terms: Supervisory Unit</b>												
	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.5										
1175 BLic&Corp		4.9										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$24.4												
 <b>FY2008 Supplemental - Exempt COLA</b>												
<b>FY08 Wage Increase for Exempt Employees</b>												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		1.4										
1156 Rcpt Svcs		26.6										
1175 BLic&Corp		0.7										
This change record adds the FY08 5.5% wage increase applicable to this component : \$28.7												
<b>Component Totals</b>		<b>155.9</b>	<b>155.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP



**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Office of Consumer Affairs & Investigations (2873)  
**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		41.0										
Costs associated with the bargaining unit contract terms applicable to this component.:				\$41.0								
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component												
: \$7.4												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.4										
This change record adds the FY08 5.5% wage increase applicable to this component												
: \$4.4												
Component Totals		52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

**FY2008 Supplemental- GGU**

**FY 08 Bargaining Unit Contract Terms: General Government Unit**

	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		89.2										

Costs associated with the bargaining unit contract terms applicable to this component.: \$89.2

**FY2008 Supplemental- Governor Regular**

**Legal Costs**

	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		500.0										

This request funds unanticipated legal costs resulting from 1) a petition to the Federal Energy Regulatory Commission (FERC) by the Trans-Alaska Pipeline System (TAPS) carriers challenging the jurisdiction of the Regulatory Commission of Alaska (RCA) and its authority to regulate oil tariffs; and 2) RCA TAPS related litigation in the Supreme Court of Alaska.

Court appeals of RCA orders can continue over several years and it can be difficult to predict the length and cost of these appeals. There is a potential that the cost may go higher than expected and future increases may be requested.

In the past, some litigation costs were funded by not filling positions. This is no longer possible due to our expanding case load, recently imposed statutory deadlines, and dramatic loss of tenured advisory staff.

**FY2008 Supplemental - SU**

**FY08 Bargaining Unit Contract Terms: Supervisory Unit**

	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		46.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component  
: \$46.6

**FY2008 Supplemental - Exempt COLA**

**FY08 Wage Increase for Exempt Employees**

	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		79.7										

This change record adds the FY08 5.5% wage increase applicable to this component  
: \$79.7

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Component Totals		715.5	215.5	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail With Description**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2008 Supplemental- Governor All (6607)  
**Component:** Alaska State Community Services Commission (2692)  
**RDU:** Alaska State Community Services Commission (490)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.8												
FY2008 Supplemental - Exempt COLA												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		2.8										
1108 Stat Desig		-0.5										
These funding sources are uncollectible. Without this fund source change, funding for programs will have to be reduced to meet the contractual salary obligations.												
FY08 Wage Increase for Exempt Employees												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		1.6										
1108 Stat Desig		0.5										
This change record adds the FY08 5.5% wage increase applicable to this component : \$4.4												
Component Totals		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0